

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management, and application of effective public policy. We support agency efforts to achieve results by helping them obtain the fiscal, capital, and personnel resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork.

VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ¹	128.04	121.85	125.00	127.00

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Retention rate	91.2%	90.7%	91.2%	91.2%

¹ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported by fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	308.30	308.30	314.30
Total Number of Contractual Positions.....	13.65	14.70	14.60
Salaries, Wages and Fringe Benefits.....	37,408,007	33,255,474	82,118,480
Technical and Special Fees.....	341,591	364,389	472,216
Operating Expenses.....	8,822,702	8,825,810	8,593,491
Original General Fund Appropriation.....	15,037,585	89,025,326	
Transfer/Reduction.....	14,187,326	-68,695,738	
Total General Fund Appropriation.....	29,224,911	20,329,588	
Less: General Fund Reversion/Reduction.....	2,204,532		
Net General Fund Expenditure.....	27,020,379	20,329,588	56,280,390
Special Fund Expenditure.....	12,445,141	14,588,199	22,102,094
Federal Fund Expenditure.....		228,137	5,035,195
Reimbursable Fund Expenditure.....	7,106,780	7,299,749	7,766,508
Total Expenditure.....	<u>46,572,300</u>	<u>42,445,673</u>	<u>91,184,187</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	157.80	157.80	162.80
Total Number of Contractual Positions.....	11.85	12.00	12.90
Salaries, Wages and Fringe Benefits.....	11,890,899	13,135,838	13,959,548
Technical and Special Fees.....	255,466	310,408	408,787
Operating Expenses.....	5,113,718	5,141,682	4,585,189
Original General Fund Appropriation.....	4,999,378	4,964,672	
Transfer/Reduction.....	40,000	449,180	
Total General Fund Appropriation.....	5,039,378	5,413,852	
Less: General Fund Reversion/Reduction.....	340,809		
Net General Fund Expenditure.....	4,698,569	5,413,852	5,058,443
Special Fund Expenditure.....	12,396,692	12,986,404	13,691,294
Reimbursable Fund Expenditure.....	164,822	187,672	203,787
Total Expenditure.....	<u>17,260,083</u>	<u>18,587,928</u>	<u>18,953,524</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions Article § 5-202. The Office reviews appealed discrimination complaints, investigates whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies have a workforce that reflects the diversity of the State.

Objective 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of protected groups in the State's workforce reflecting their proportional composition in Maryland's civilian labor force	48%	48%	50%	50%

Goal 2. EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Objective 2.1 Annually, at least 88 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	88%	89%	88%	88%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.80	12.80	12.80
01 Salaries, Wages and Fringe Benefits	<u>1,570,040</u>	<u>1,711,804</u>	<u>1,964,915</u>
04 Travel	6,432	4,000	5,000
07 Motor Vehicle Operation and Maintenance	23,474	16,965	4,570
08 Contractual Services	9,438	13,830	13,423
13 Fixed Charges	<u>47,769</u>	<u>48,000</u>	<u>50,000</u>
Total Operating Expenses.....	<u>87,113</u>	<u>82,795</u>	<u>72,993</u>
Total Expenditure	<u><u>1,657,153</u></u>	<u><u>1,794,599</u></u>	<u><u>2,037,908</u></u>
Original General Fund Appropriation.....	1,437,964	1,592,684	
Transfer of General Fund Appropriation.....	<u>60,000</u>	<u>24,243</u>	
Total General Fund Appropriation.....	1,497,964	1,616,927	
Less: General Fund Reversion/Reduction.....	<u>3,368</u>		
Net General Fund Expenditure.....	1,494,596	1,616,927	1,834,121
Special Fund Expenditure.....	7,735		
Reimbursable Fund Expenditure	<u>154,822</u>	<u>177,672</u>	<u>203,787</u>
Total Expenditure	<u><u>1,657,153</u></u>	<u><u>1,794,599</u></u>	<u><u>2,037,908</u></u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>7,735</u>		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>154,822</u>	<u>177,672</u>	<u>203,787</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing and related functions for the Department.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives for the programs in the Department of Budget and Management.

The Division of Finance and Administration supports achievement of goals and objectives of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions35		
01 Salaries, Wages and Fringe Benefits	545,504	624,548	588,782
02 Technical and Special Fees	1,654		
03 Communication	127,954	190,137	110,872
04 Travel	257	300	300
07 Motor Vehicle Operation and Maintenance	854	2,370	2,370
08 Contractual Services	758,889	705,279	190,965
09 Supplies and Materials	53,802	56,000	55,000
10 Equipment—Replacement	57,553	52,100	60,500
13 Fixed Charges	6,685	7,201	6,203
Total Operating Expenses	1,005,994	1,013,387	426,210
Total Expenditure	1,553,152	1,637,935	1,014,992
Original General Fund Appropriation	1,466,594	1,238,232	
Transfer of General Fund Appropriation	100,000	389,703	
Total General Fund Appropriation	1,566,594	1,627,935	
Less: General Fund Reversion/Reduction	236,082		
Net General Fund Expenditure	1,330,512	1,627,935	1,014,992
Special Fund Expenditure	212,640		
Reimbursable Fund Expenditure	10,000	10,000	
Total Expenditure	1,553,152	1,637,935	1,014,992

Special Fund Income:

swf325 Budget Restoration Fund	212,640		
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Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	10,000	10,000	
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net profit increased or maintained (Y/N)	Yes	No	No	No
Net profit ³	\$8,187,638	\$5,798,710	\$5,225,000	\$3,650,000
Change in net profit from prior fiscal year	\$1,100,933	(\$2,388,928)	(573,710)	(1,575,000)

Objective 1.2 The unit will collect some or all of the debt from at least 40 percent of the debt accounts received by the unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of debt accounts collected upon	47.5%	46.9%	48.0%	49.0%

Objective 1.3 The unit will collect at least 40 percent of the total debt from debt referrals received by the unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of total dollar value of debt collected	45.9%	50.5%	49.8%	50.7%

² Revised beginning with the fiscal year 2013 MFR to include modernization project costs in operating expenses.

³ Declines in net profit are due to temporary spending on the modernization IT project.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	119.00	119.00	124.00
Number of Contractual Positions.....	11.50	11.50	12.40
01 Salaries, Wages and Fringe Benefits	7,934,257	8,686,744	9,287,089
02 Technical and Special Fees	253,812	274,960	364,219
03 Communication.....	831,053	1,001,090	919,899
04 Travel	5,420	4,000	6,000
07 Motor Vehicle Operation and Maintenance	4,227	4,740	4,740
08 Contractual Services	2,391,197	2,524,183	2,618,139
09 Supplies and Materials	65,037	55,000	60,000
10 Equipment—Replacement	292,179	34,000	10,000
13 Fixed Charges	388,255	401,687	421,208
Total Operating Expenses.....	3,977,368	4,024,700	4,039,986
Total Expenditure	12,165,437	12,986,404	13,691,294
Special Fund Expenditure.....	12,165,437	12,986,404	13,691,294
 Special Fund Income:			
F10301 Collection Fees.....	12,165,437	12,986,404	13,691,294

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services submitted by Executive State agencies; procurement of services for statewide use; internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits.

MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet, procurement and audit compliance endeavors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the competition for services procurements.

Objective 1.1 Annually at least 80 percent of competitive services procurements valued in excess of \$200,000 will have two or more bids/offers.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of competitive services procurements valued in excess of \$200,000 with two or more bids	86%	79%	80%	80%

Goal 2. The State fleet is efficient and economical.

Objective 2.1 State agencies use fleet vehicles efficiently with at least 96 percent of the State vehicles that must be driven a minimum number of official miles per year meeting or exceeding the official mileage standard set by the Fleet Administration for that year.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	94%	94%	96%	96%

Objective 2.2 Maintain operating and maintenance costs for State compact cars at or below nationally reported commercial fleet operating costs.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Efficiency: State compact cars are at or below nationally reported commercial fleet operating costs	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits	1,841,098	2,112,742	2,118,762
02 Technical and Special Fees		35,448	44,568
03 Communication.....	3		
04 Travel	2,941	3,300	3,000
08 Contractual Services	37,400	15,000	40,000
13 Fixed Charges.....	2,899	2,500	3,000
Total Operating Expenses.....	43,243	20,800	46,000
Total Expenditure	1,884,341	2,168,990	2,209,330
Original General Fund Appropriation.....	2,094,820	2,133,756	
Transfer of General Fund Appropriation.....	-120,000	35,234	
Total General Fund Appropriation.....	1,974,820	2,168,990	
Less: General Fund Reversion/Reduction.....	101,359		
Net General Fund Expenditure.....	1,873,461	2,168,990	2,209,330
Special Fund Expenditure.....	10,880		
Total Expenditure	1,884,341	2,168,990	2,209,330
 Special Fund Income:			
swf325 Budget Restoration Fund.....	10,880		

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	115.50	115.50	116.50
Total Number of Contractual Positions.....	1.80	2.70	1.70
Salaries, Wages and Fringe Benefits.....	22,293,930	16,655,000	64,512,439
Technical and Special Fees.....	86,125	53,981	63,429
Operating Expenses.....	3,677,509	3,670,928	3,852,902
Original General Fund Appropriation.....	6,648,985	80,642,002	
Transfer/Reduction.....	14,197,326	-69,204,102	
Total General Fund Appropriation.....	20,846,311	11,437,900	
Less: General Fund Reversion/Reduction.....	1,761,231		
Net General Fund Expenditure.....	19,085,080	11,437,900	47,430,054
Special Fund Expenditure.....	30,526	1,601,795	8,410,800
Federal Fund Expenditure.....		228,137	5,035,195
Reimbursable Fund Expenditure.....	6,941,958	7,112,077	7,552,721
Total Expenditure.....	26,057,564	20,379,909	68,428,770

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs.

The Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations, including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOU's. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program (EAP).

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies to manage effectively the key statewide resource of State employees. We assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer that attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System employees in grades 5-26.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	91.2%	90.7%	91.2%	91.2%

Goal 2. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 2.1 Annually, the Division will achieve a resolution rate of at least 50 percent for third-step grievance settlement conferences.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of resolved third-step grievance appeals	53%	55%	54%	54%

DEPARTMENT OF BUDGET AND MANAGEMENT

**F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS
(Continued)**

Objective 2.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	58%	61%	58%	58%

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	67%	64%	67%	67%

Objective 3.2 Annually, at least 60 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	63%	69%	65%	65%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	18.00	19.00
Number of Contractual Positions.....	1.30	1.50	.50
01 Salaries, Wages and Fringe Benefits.....	1,593,148	1,840,558	2,030,742
02 Technical and Special Fees.....	44,596	46,890	12,661
03 Communication.....	1		
04 Travel.....	14,817	5,900	6,000
08 Contractual Services.....	118,666	145,641	115,803
13 Fixed Charges.....	9,641	8,000	10,000
Total Operating Expenses.....	143,125	159,541	131,803
Total Expenditure.....	1,780,869	2,046,989	2,175,206
Original General Fund Appropriation.....	1,686,195	1,751,468	
Transfer of General Fund Appropriation.....	30,000	160,535	
Total General Fund Appropriation.....	1,716,195	1,912,003	
Less: General Fund Reversion/Reduction.....	34,422		
Net General Fund Expenditure.....	1,681,773	1,912,003	2,026,490
Special Fund Expenditure.....	8,434		
Reimbursable Fund Expenditure	90,662	134,986	148,716
Total Expenditure.....	1,780,869	2,046,989	2,175,206

Special Fund Income:

swf325 Budget Restoration Fund.....	8,434
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	51,650	55,000	45,000
F10902 Various State Agencies.....	39,012	79,986	103,716
Total.....	90,662	134,986	148,716

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) mission is to manage the State Employee and Retiree Health and Welfare Benefits Program (the Program) to ensure the maintenance of a comprehensive benefit program that is valued by the employees and retirees it serves while remaining cost-effective and sustainable. We will achieve this through thorough and competent analysis of current and future trends; compliance with all applicable federal and state regulations, implementation of innovative cost-containment solutions, administered by staff that are sensitive, responsive, professionals who are subject matter experts.

VISION

The Employee Benefits Division is dedicated to Excellence in Benefits Delivery at every point of contact including in-person, via phone, email, or written correspondence. All interaction with Program members is conducted with compassion and respect while ensuring timely and accurate responses. We emphasize continuous training and education of our staff, agency staff, and our customers, and strive always to be experts in our field.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	100%	100%

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual performance standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	92%	100%	100%	100%

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of enrollment applications processed accurately	93.2%	93.9%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	43.00	42.00	42.00
Number of Contractual Positions.....	.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	3,137,733	3,281,127	3,399,252
02 Technical and Special Fees.....	32,854		41,145
03 Communication.....	177,785	266,550	271,123
04 Travel.....	7,552	9,500	9,000
08 Contractual Services.....	3,151,550	3,028,902	3,221,640
09 Supplies and Materials.....	21,561	35,000	25,000
10 Equipment—Replacement.....	4,774	2,600	13,300
13 Fixed Charges.....	156,056	161,935	168,336
Total Operating Expenses.....	3,519,278	3,504,487	3,708,399
Total Expenditure.....	6,689,865	6,785,614	7,148,796
Reimbursable Fund Expenditure.....	6,689,865	6,785,614	7,148,796
 Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	6,689,865	6,785,614	7,148,796

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF PERSONNEL SERVICES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

The Division of Personnel Services acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>983,574</u>	<u>1,405,477</u>	<u>1,559,000</u>
03 Communication.....	1		
04 Travel.....	1,195	500	500
13 Fixed Charges.....	<u>250</u>		
Total Operating Expenses.....	<u>1,446</u>	<u>500</u>	<u>500</u>
Total Expenditure	<u>985,020</u>	<u>1,405,977</u>	<u>1,559,500</u>
Original General Fund Appropriation.....	756,745	853,028	
Transfer of General Fund Appropriation.....	<u>80,000</u>	<u>361,472</u>	
Total General Fund Appropriation.....	836,745	1,214,500	
Less: General Fund Reversion/Reduction.....	<u>16,939</u>		
Net General Fund Expenditure.....	819,806	1,214,500	1,304,291
Special Fund Expenditure.....	3,783		
Reimbursable Fund Expenditure	<u>161,431</u>	<u>191,477</u>	<u>255,209</u>
Total Expenditure	<u>985,020</u>	<u>1,405,977</u>	<u>1,559,500</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>3,783</u>		
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Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	114,681	141,013	199,178
F10909 Central Collection Unit Fund	<u>46,750</u>	<u>50,464</u>	<u>56,031</u>
Total	<u>161,431</u>	<u>191,477</u>	<u>255,209</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Classification and Salary develops and maintains the State’s position classification plan and provides for the development and operation of the State’s salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland’s citizens for quality public services, the Division of Classification and Salary develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems. We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 60 days from the date requests are logged-in.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 60 days	94.0%	87%	90%	90%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	*	0%	10%	10%

Goal 3. The classification system meets the needs of the agency by providing recruitment and retention of a qualified State workforce through the publication of new and revised class specifications.

Objective 3.1 Each fiscal year, at least 15 percent of class specifications will be updated to ensure that specifications reflect current knowledge, skills and abilities and changes in licensure or certification requirements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of class specifications updated	7.0%	14.6%	15%	15%

Note: * ASR packages were not included in the budget.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.50	24.50	24.50
01 Salaries, Wages and Fringe Benefits	<u>1,931,484</u>	<u>2,201,141</u>	<u>2,262,103</u>
03 Communication.....	4		
04 Travel.....	<u>1,490</u>	<u>500</u>	<u>500</u>
Total Operating Expenses.....	<u>1,494</u>	<u>500</u>	<u>500</u>
Total Expenditure	<u>1,932,978</u>	<u>2,201,641</u>	<u>2,262,603</u>
Original General Fund Appropriation.....	2,026,408	2,092,973	
Transfer of General Fund Appropriation.....	-50,000	108,668	
Total General Fund Appropriation.....	<u>1,976,408</u>	<u>2,201,641</u>	
Less: General Fund Reversion/Reduction.....	53,664		
Net General Fund Expenditure.....	<u>1,922,744</u>	<u>2,201,641</u>	<u>2,262,603</u>
Special Fund Expenditure.....	<u>10,234</u>		
Total Expenditure	<u>1,932,978</u>	<u>2,201,641</u>	<u>2,262,603</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	<u>10,234</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination (RED) evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

RED assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share our expert knowledge of legal and technical requirements as prescribed in statute, best practices and EEO compliance with State agencies. We add value by providing expert historical and institutional knowledge, free assistance, unbiased third-party review of hiring issues, and audit review of hiring actions to meet the needs and concerns of Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions of the positions.

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional classifications will successfully complete their six-month probationary period.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage who successfully completed probationary period	98%	98%	98%	98%

Goal 2. State agencies administer recruitment and examination activities under the State Personnel Management System (SPMS) consistent with OPSB guidelines.

Objective 2.1 Every appointing authority in the SPMS will fully verify the minimum qualifications of at least 85 percent of its Skilled and Professional Service appointments made each fiscal year with the optimum goal being 100 percent full verification.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	*	88%	88%	88%

Note: * Data is not yet available. The combined fiscal year 2012/2013 audit will be completed in December 2013.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	15.00	15.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits	1,488,695	1,527,515	1,396,191
02 Technical and Special Fees.....	8,675	7,091	9,623
03 Communication.....	4		
04 Travel.....	5,965	2,500	2,500
08 Contractual Services.....	5,998	3,400	9,200
13 Fixed Charges.....	199		
Total Operating Expenses.....	12,166	5,900	11,700
Total Expenditure.....	1,509,536	1,540,506	1,417,514
Original General Fund Appropriation.....	1,577,468	1,732,499	
Transfer of General Fund Appropriation.....	-50,000	-191,993	
Total General Fund Appropriation.....	1,527,468	1,540,506	
Less: General Fund Reversion/Reduction.....	26,007		
Net General Fund Expenditure.....	1,501,461	1,540,506	1,417,514
Special Fund Expenditure.....	8,075		
Total Expenditure	1,509,536	1,540,506	1,417,514

Special Fund Income:

swf325 Budget Restoration Fund.....	8,075	
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, state law enforcement officers' death benefits and other statewide expense items.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	13,159,296	6,399,182	53,865,151
Total Expenditure	<u>13,159,296</u>	<u>6,399,182</u>	<u>53,865,151</u>
Original General Fund Appropriation.....	602,169	74,212,034	
Transfer of General Fund Appropriation.....	14,187,326	-69,642,784	
Total General Fund Appropriation.....	14,789,495	4,569,250	
Less: General Fund Reversion/Reduction.....	<u>1,630,199</u>		
Net General Fund Expenditure.....	13,159,296	4,569,250	40,419,156
Special Fund Expenditure.....		1,601,795	8,410,800
Federal Fund Expenditure.....		228,137	5,035,195
Total Expenditure	<u>13,159,296</u>	<u>6,399,182</u>	<u>53,865,151</u>

Special Fund Income:

F10310 Various State Agencies		1,601,795	8,410,800
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Federal Fund Income:

F10501 Various State Agencies		228,137	5,035,195
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

PROGRAM DESCRIPTION

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

To ensure effective budgeting by allocating State resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis envisions a Maryland State budget process which people trust, knowing that it is fair, open, and professional, and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective budgeting.

Objective 1.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Index of 30 outcome-related performance measures reported by State agencies and other sources ⁴	128.04	121.85	125.00	127.00

⁴ The Index, an aggregate of 30 performance measures, indicates overall performance of the State in key performance areas. The base value of the Index is 100. Each year the Index is calculated using the most recent data available. Various time periods are used depending on the availability of data for individual measures, and whether a measure is an average of multiple years of data. Depending on the measure, the data may be reported on a fiscal year, calendar year, or academic year.

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	<u>2,287,361</u>	<u>2,477,410</u>	<u>2,652,730</u>
03 Communication.....	6		
04 Travel.....	16,019	8,000	15,000
08 Contractual Services.....	4,122		134,000
13 Fixed Charges.....	<u>2,858</u>	3,000	3,000
Total Operating Expenses.....	<u>23,005</u>	<u>11,000</u>	<u>152,000</u>
Total Expenditure	<u>2,310,366</u>	<u>2,488,410</u>	<u>2,804,730</u>
Original General Fund Appropriation.....	2,465,699	2,445,919	
Transfer of General Fund Appropriation.....	<u>-100,000</u>	42,491	
Total General Fund Appropriation.....	2,365,699	2,488,410	
Less: General Fund Reversion/Reduction.....	<u>68,405</u>		
Net General Fund Expenditure.....	2,297,294	2,488,410	2,794,730
Special Fund Expenditure.....	13,072		
Reimbursable Fund Expenditure			10,000
Total Expenditure	<u>2,310,366</u>	<u>2,488,410</u>	<u>2,804,730</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>13,072</u>		
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Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises			<u>10,000</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland’s citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State’s capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 1.1 Annually, 90 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	94%	90%	77%	90%

Objective 1.2 Annually, 90% of State-owned capital projects included in the capital budget will have an approved facility program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of State-owned capital projects with approved facility programs	89%	84%	82%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>935,817</u>	<u>987,226</u>	<u>993,763</u>
03 Communication	2		
04 Travel	3,062	2,000	3,000
08 Contractual Services	4,975		
13 Fixed Charges	<u>431</u>	<u>200</u>	<u>400</u>
Total Operating Expenses	<u>8,470</u>	<u>2,200</u>	<u>3,400</u>
Total Expenditure	<u>944,287</u>	<u>989,426</u>	<u>997,163</u>
Original General Fund Appropriation	923,523	972,733	
Transfer of General Fund Appropriation	<u>50,000</u>	<u>16,693</u>	
Total General Fund Appropriation	973,523	989,426	
Less: General Fund Reversion/Reduction	<u>34,087</u>		
Net General Fund Expenditure	939,436	989,426	997,163
Special Fund Expenditure	<u>4,851</u>		
Total Expenditure	<u>944,287</u>	<u>989,426</u>	<u>997,163</u>
 Special Fund Income:			
swf325 Budget Restoration Fund	4,851		

DEPARTMENT OF INFORMATION TECHNOLOGY

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

VISION

DoIT applies best business practice principles to evolve IT systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DoIT has identified two key outcomes:

1. Effective resource management, and
2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Goal 1 is directed at DoIT management of one of the State's key resources: information technology. Goal 2 tracks the outcomes of DoIT administration of the information technology functions of the Executive Branch of State government.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	14	22	25	25

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF DEPARTMENT OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	130.00	133.00	134.00
Total Number of Contractual Positions.....	1.88	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,582,893	14,032,581	14,273,049
Technical and Special Fees.....	108,134	228,310	234,922
Operating Expenses.....	122,999,982	103,229,533	88,245,760
Original General Fund Appropriation.....	38,074,274	32,001,639	
Transfer/Reduction.....	5,712,528	4,336,954	
Total General Fund Appropriation.....	43,786,802	36,338,593	
Less: General Fund Reversion/Reduction.....	760,384		
Net General Fund Expenditure.....	43,026,418	36,338,593	41,461,740
Special Fund Expenditure.....	10,921,771	11,503,541	8,278,633
Federal Fund Expenditure.....	51,267,803	11,125,514	968,642
Reimbursable Fund Expenditure.....	28,475,017	58,522,776	52,044,716
Total Expenditure.....	133,691,009	117,490,424	102,753,731

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program identifies a nonlapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 1, its measures and strategies of the Department of Information Technology, State Chief of Information Technology and Managing for Results Goal 1, Objective 1 of the Department of Information Technology, Division of Strategic Planning.

FISCAL YEAR 2014

Sources:

Cash Balance in R*STARS as of June 30, 2013:		
Project Obligations	27,232,042	
Total Cash Balance in R*STARS as of June 20, 2013		27,232,042
FY 2014 General Fund Appropriation.....		15,351,500
FY 2014 Estimated Special Fund Revenues (see details)		300,000
FY 2014 Estimated Revenues (see details).....		11,652,535
		<u>54,536,077</u>
Subtotal Sources		54,536,077

Uses:

FY 2014 Estimated Revenue Transfers for Approved Project Obligations:		
2010 Carryover Obligations (see details)	9,245	
2011 Carryover Obligations (see details)	579,280	
2012 Carryover Obligations (see details)	824,463	
2013 Approved/Pending (see details)	17,967,497	
2014 Approved/Pending (see details)	30,524,362	
		<u>49,904,847</u>
Subtotal Transfers		49,904,847
Obligation for Estimated Carryovers as of June 30, 2014:		
2010 Carryover Obligations (see details)	80,699	
2011 Carryover Obligations (see details)	60,300	
2012 Carryover Obligations (see details)	136,506	
2013 Approved/Pending (see details)	222,495	
		<u>500,000</u>
Subtotal Obligations for Estimated Carryovers as of June 30, 2014		500,000
FY 2014 - Requested Projects (MITDPF Prior Year Special Funds):.....		4,131,230
		<u>54,536,077</u>
Subtotal Project Uses		54,536,077
FY 2014 Estimated Ending Balance.....		<u>0</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2015

Sources

2014 Estimated Beginning Balance in R*STARS Obligation for Estimated Carryovers as of June 20, 2014 (see details)	500,000	
2015 Estimated Revenues (see details)	300,000	
2015 Special Fund Transfers In	175,560	
2015 General Fund Allowance	23,668,423	
Subtotal Revenues		<u>24,643,983</u>
Subtotal Available for Projects		24,643,983

Uses:

2015 Estimated Transfers for Approved Projects (see details)	<u>24,643,983</u>	
Subtotal Transfers		<u>24,643,983</u>
2015 Estimated Ending Balance		<u><u>0</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
Estimated Reversions to Fund Balance:		
FY 2014 Estimated Revenues - Special Funds:		
Investment Interest	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2014 Estimated Revenues - Special Funds:		
DHMH-Long Term Services.....	4,200,000	
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)	4,316,750	175,560
MDOT-Computer-Aided Dispatch/Records Management (CAD/RMS)	2,416,554	
MDTA-700 Mhz Radios	719,231	
Subtotal	<u>11,652,535</u>	<u>175,560</u>
FY 2014 Revenue Transfers for Approved Projects:		
FY 2010 Commitments:		
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	6,918	
DoIT-Oversight Project Management	2,327	
Subtotal	<u>9,245</u>	
FY 2011 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	184,387	
SDAT-Assessment Administration and Valuation System (AAVS) Oversight	55,053	
DHMH-Electronic Vital Records System (EVRS)	11,383	
DHMH-Electronic Vital Records System (EVRS) Oversight ...	100,000	
MSP-Computer Aided Dispatch/Records Management System (CAD/RMS) Oversight	106,878	
DoIT-Oversight Project Management	121,579	
Subtotal	<u>579,280</u>	
FY 2012 Commitments:		
SDAT-Assessment Administration and Valuation System (AAVS)	104,772	
MHEC-College Aid/Student Financial Aid System (SFAS)	186,107	
DPSCS-Offender Case (Based) Management System (OCMS) Oversight	250,000	
DHR-Health Care Reform (HCR) Oversight	25,000	
MSP-e911 Upgrade Oversight	50,000	
DoIT-Oversight Project Management	208,584	
Subtotal	<u>824,463</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014	2015
	Estimated	Estimated
FY 2013 Commitments		
DHMH-Medicaid Management Information System (MMIS) ..	2,170,635	
DHMH-Medicaid Management Information System (MMIS) Oversight	370,722	
MSDE-Race to the Top (RTTT) Oversight.....	437,912	
COMP-Modernized Integrated Tax System (MITS).....	2,064,310	
DHMH-ICD10 Remediation (MERP)	244,239	
DHMH-ICD10 Remediation (MERP) Oversight	107,337	
DHR-CARES Changes (HCR).....	1,650,000	
DHR-CARES Changes (HCR) Oversight	250,000	
DPSCS-Offender Case Management System (OCMS) Oversight	250,000	
MSDE-Maryland State Longitudinal Data System Oversight ..	163,014	
MSP-700 MHz Radios	9,544,388	
DoT-Oversight Project Management.....	345,070	
MSP-Automated Licensing and Registration Tracking System (ALRTS).....	369,870	
Subtotal	<u>17,967,497</u>	
FY 2014 Approved:		
General Funded:		
DBM-Budget Replacement System (BRS).....	500,000	
DBM-Budget Replacement System (BRS) Oversight.....	50,000	
DHMH-Medicaid Management Information System (MMIS) ..	2,753,999	
DHMH-Medicaid Management Information System (MMIS) Oversight	500,000	
DHMH-ICD10 Remediation (MERP)	388,353	
DHMH-ICD10 Remediation (MERP) Oversight	161,316	
DHMH-Developmental Disabilities Administration Financial Restructure (DDA)	561,632	
DHMH-Developmental Disabilities Administration Financial Restructure (DDA) Oversight.....	30,400	
DHR-Enterprise Content Management (ECM)	2,448,535	
DHR-Enterprise Content Management (ECM) Oversight	129,069	
DHR-Automated Financial Systems (AFS).....	156,000	
DHR-Automated Financial Systems (AFS) Oversight.....	26,000	
MSDE-Maryland State Longitudinal Data System Oversight ..	50,000	
MDE-Environmental Permit Tracking System Modernization..	500,000	
MDE-Environmental Permit Tracking System Modernization..	50,000	
MSP-700 MHz Radios	4,179,289	
MSP-e-911 Upgrade.....	130,666	
MSP-e-911 Upgrade Oversight.....	50,000	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	6,730,208	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS) Oversight	195,591	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
DHMH-Long Term Services.....	4,200,000	
MSP-Computer Aided Dispatch/Records Management (CAD/RMS)	6,733,304	
Subtotal	<u>30,524,362</u>	
FY 2010 Commitments:		
COMP-Modernized Integrated Tax System (MITS) Oversight.	80,699	
Subtotal	<u>80,699</u>	
FY 2011 Commitments:		
DoIT Oversight Project Management	60,300	
Subtotal	<u>60,300</u>	
FY 2012 Commitments		
COMP-Modernized Integrated Tax System (MITS).....	136,506	
Subtotal	<u>136,506</u>	
FY 2013 Commitments		
COMP-Modernized Integrated Tax System (MITS).....	222,495	
Subtotal	<u>222,495</u>	
FY 2014 Requested (MITDPF Prior Year Special Funds):		
DHMH-Medicaid Management Information System (MMIS) ..	4,131,230	
Subtotal	<u>4,131,230</u>	

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2014 Estimated	2015 Estimated
Prior Year Project Funding Reallocated to FY 2015 Projects:		
COMP-Modernized Integrated Tax System (MITS) Oversight.....		500,000
DoIT-Interest Earned.....		300,000
Subtotal		<u>800,000</u>
 FY 2015-Requested Projects (General Fund):		
GOC-State Children, Youth, and Families Information System (SCYFIS).....		250,000
GOC-State Children, Youth, and Families Information System (SCYFIS) Oversight.....		50,000
SBE-Optical Scan Voting System		1,963,319
SBE-Optical Scan Voting System Oversight		98,166
DoIT-Budget System Replacement.....		1,450,000
DoIT-Budget System Replacement Oversight.....		50,000
DHMH-Medicaid Management Information System (MMIS) ..		9,192,729
DHMH-Medicaid Management Information System (MMIS) Oversight		500,000
DHMH-ICD10 Remediation (MERP)		127,343
DHMH-ICD10 Remediation (MERP) Oversight		57,304
DHMH-Financial Restructuring of Developmental Disabilities Administration.....		361,950
DHMH-Financial Restructuring of Developmental Disabilities Administration Oversight.....		25,000
DHMH-Long Term Services.....		5,000,000
DHMH-Long Term Services Oversight.....		500,000
DHR-Enterprise Content Management		937,188
DHR-Enterprise Content Management Oversight.....		49,273
DHR-Automated Financial Systems		228,000
DHR-Automated Financial Systems Oversight		12,000
MSDE-Race to the Top (RTTT) Oversight.....		50,000
MDE-Environmental Permit Tracking System Modernization ..		450,000
MDE-Environmental Permit Tracking System Modernization Oversight		50,000
MSP-e911 Upgrade		50,000
MSP-Automated License and Regulation.....		200,000
MSP-Automated License and Regulation Oversight.....		50,000
MSP-700 MHz Radios		1,420,991
MSP-Computer Aided Dispatch/records Management (CAD/RMS)		495,160
MSP-Computer Aided Dispatch/records Management (CAD/RMS) Oversight		50,000
Subtotal		<u>23,668,423</u>
 FY 2015-Requested Projects (Special Fund):		
MDTA-Computer Aided Dispatch/Records Management (CAD/RMS)		175,560
MSP-700 MHz Radios		800,000
Subtotal		<u>975,560</u>
 FY 2015 Requested Projects (Total Funds)		<u><u>24,643,983</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	20,268,912	16,210,121	22,422,992
10 Equipment—Replacement	9,047,820	4,179,289	2,220,991
Total Operating Expenses.....	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>
Total Expenditure	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>
Original General Fund Appropriation.....	24,127,355	15,351,500	
Transfer of General Fund Appropriation.....	5,189,377	4,200,000	
Net General Fund Expenditure.....	<u>29,316,732</u>	<u>19,551,500</u>	23,668,423
Special Fund Expenditure.....		<u>837,910</u>	<u>975,560</u>
Total Expenditure	<u>29,316,732</u>	<u>20,389,410</u>	<u>24,643,983</u>

Special Fund Income:

F50311 Maryland Transportation Authority.....		837,910	175,560
swf302 Major Information Technology Development Project Fund.....			<u>800,000</u>
Total		<u>837,910</u>	<u>975,560</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	130.00	133.00	134.00
Total Number of Contractual Positions.....	1.88	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,582,893	14,032,581	14,273,049
Technical and Special Fees.....	108,134	228,310	234,922
Operating Expenses.....	93,683,250	82,840,123	63,601,777
Original General Fund Appropriation.....	13,946,919	16,650,139	
Transfer/Reduction.....	523,151	136,954	
Total General Fund Appropriation.....	14,470,070	16,787,093	
Less: General Fund Reversion/Reduction.....	760,384		
Net General Fund Expenditure.....	13,709,686	16,787,093	17,793,317
Special Fund Expenditure.....	10,921,771	10,665,631	7,303,073
Federal Fund Expenditure.....	51,267,803	11,125,514	968,642
Reimbursable Fund Expenditure.....	28,475,017	58,522,776	52,044,716
Total Expenditure.....	104,374,277	97,101,014	78,109,748

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Secretary of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Secretary provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland divisions of the Department of Information Technology (DoIT), and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the DoIT, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MITDPs ended in the reporting period	7	8	5	6
Output: Number of MITDPs ending in the reporting period subject to the Executive Post-Implementation Review measurement	0	2	4	5
Outcome: Percent of MITDPs achieving the business goals defined by the Executive Post-Implementation Review Board	100%	100%	100%	100%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	20.00	21.00
01 Salaries, Wages and Fringe Benefits	1,728,883	2,240,148	2,466,813
03 Communication	519,073	479,010	440,119
04 Travel	16,126	48,082	45,640
07 Motor Vehicle Operation and Maintenance	-113	23,066	3,320
08 Contractual Services	4,462,443	9,141,655	9,445,668
09 Supplies and Materials	34,781	52,501	52,100
10 Equipment—Replacement	41,686	4,000	4,000
11 Equipment—Additional		1,650	
12 Grants, Subsidies and Contributions		20,925	22,275
13 Fixed Charges	204,719	150,265	157,034
Total Operating Expenses	5,278,715	9,921,154	10,170,156
Total Expenditure	7,007,598	12,161,302	12,636,969
Original General Fund Appropriation	2,310,336	2,531,731	
Transfer of General Fund Appropriation	133,421	13,868	
Total General Fund Appropriation	2,443,757	2,545,599	
Less: General Fund Reversion/Reduction	305,685		
Net General Fund Expenditure	2,138,072	2,545,599	2,639,896
Special Fund Expenditure	23,466		92,134
Federal Fund Expenditure		853,072	968,642
Reimbursable Fund Expenditure	4,846,060	8,762,631	8,936,297
Total Expenditure	7,007,598	12,161,302	12,636,969

Special Fund Income:

F50310 Maryland Coordination and Analysis Center	17,741		
swf319 Universal Service Trust Fund			92,134
swf325 Budget Restoration Fund	5,725		
Total	23,466		92,134

Federal Fund Income:

11.549 State and Local Implementation Grant Program		553,072	668,642
15.810 National Cooperative Geologic Mapping Program		300,000	300,000
Total		853,072	968,642

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	454,897		400,000
F50905 Assessments for Telecommunications Expenses	1,379,291	1,511,026	1,253,227
F50911 DoIT IT Services Allocation	2,440,194	6,233,173	6,205,999
K00A05 DNR-Land Acquisition and Planning	26,000	28,350	29,116
K00A12 DNR-Resource Assessment Service	26,000	28,349	29,116
K00A14 DNR-Watershed Services	484,664	492,749	519,070
M00F03 DHMH-Prevention and Health Promotion Adminis- tration		390,000	390,000
S00A20 Department of Housing and Community Development	35,014	78,984	109,769
Total	4,846,060	8,762,631	8,936,297

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Services Division (EIS) provides enterprise architecture, application security, service desk, and database and operations management for both the State Financial Management Information Systems (FMIS) and desktop applications of multiple agencies statewide. The EIS Division also manages enterprise architecture and the network and security operations for local area networks in Baltimore and Annapolis.

MISSION

The mission of Enterprise Information Services (EIS) is to provide leadership in information technology services by supporting the State's technology goals with a proactive, customer service focus. EIS provides a full range of IT services for the Executive Office of the Governor (EOG), the Department of Budget and Management (DBM), and the Department of Information Technology (DoIT). EIS is tasked with ensuring that IT solutions fully support business processes, that the solutions result in the greatest benefit for the State, and that the chosen solutions are cost-effectively developed, implemented and maintained.

VISION

EIS collaborates with EOG, DBM, MEMA, and DoIT to provide secure information technology services essential to effectively and efficiently supporting the business needs of the State. EIS also seeks interoperable solutions to meet statewide data requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Infrastructure that supports critical business processes, and that is directly operated and maintained by the EIS Division and used by DoIT staff, will experience no substantial disruptions during regular business hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of substantial disruptions during regular business hours due to unavailability of infrastructure maintained by EIS	0	0	0	0
Percent of time FMIS systems are available during scheduled availability hours	100%	100%	100%	100%

Objective 1.2 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MITDPs executed by units of the Executive Branch and surveyed by EIS that are compliant with the State's IT Security Policy and Standards	100%	100%	100%	100%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 All eligible new systems implemented and managed by EIS comply with applicable State IT security standards, and at least 90 percent of surveyed respondents are satisfied with the performance of the Department of Information Technology's Statewide Service Desk.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to Service Desk survey	¹	223	200	200
Output: Number of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	¹	203	180	180
Outcome: Percent of respondents to survey who are very satisfied or satisfied with the service received from the Service Desk Staff	¹	91%	90%	90%
Percent of existing systems implemented and managed by EIS that are compliant with applicable State IT security standards	100%	100%	100%	100%

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	36.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	3,075,643	3,687,616	3,688,592
03 Communication	1,231	600	725
04 Travel	30,025	4,500	7,500
08 Contractual Services	502,844	411,398	535,743
09 Supplies and Materials	11,978	2,500	2,500
10 Equipment—Replacement	299,268	291,900	395,600
13 Fixed Charges	3,035	2,700	2,700
Total Operating Expenses	848,381	713,598	944,768
Total Expenditure	3,924,024	4,401,214	4,633,360
Original General Fund Appropriation	3,037,451	3,522,776	
Transfer of General Fund Appropriation	-20,000	47,435	
Total General Fund Appropriation	3,017,451	3,570,211	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	3,017,414	3,570,211	3,642,170
Special Fund Expenditure	14,182		
Reimbursable Fund Expenditure	892,428	831,003	991,190
Total Expenditure	3,924,024	4,401,214	4,633,360

Special Fund Income:

swf325 Budget Restoration Fund	14,182		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	552,744	353,114	471,070
F50905 Assessments for Telecommunications Expenses	37,000		83,980
F50907 LAN Support for DBM	302,684	477,889	436,140
Total	892,428	831,003	991,190

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information Systems (FMIS) consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, who are partners in determining system design and business requirements. Decision-makers will have ready access to current, complete, and consistent information. Systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through professionalism and technical competence, the ASM Division will promote open communication and “user friendly” operations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction with the information technologies managed by ASM increases, and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable.”

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of respondents to ASM MFR Survey ¹	¹	43	55	55
Output: Number of respondents to ASM MFR Survey who are very satisfied or satisfied with the service received from the ASM Staff	¹	42	50	50
Quality: Respondents to survey who rate availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”	¹	98%	91%	91%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 On August 10, 2012, the Phase One (the Recruitment System) of a new statewide personnel system went live for all 64 in-scope agencies².

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all eligible State agencies having implemented Phase One of a new statewide personnel system	N/A	100%	100%	100%
Outcome: Phase One of a new statewide personnel system is implemented statewide	N/A	100%	N/A	N/A

¹ No Survey was conducted in fiscal year 2012 due to resources being reassigned to statewide Google email implementation.

² Target changed from original March 2010 implementation and revised July 2011 implementation per recommendation of Project Steering Committee. The August 2012 implementation was statewide rather than for a pilot agency and was executed on schedule.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	.83	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,969,559	2,475,754	2,577,668
02 Technical and Special Fees.....	58,000	68,250	74,862
04 Travel.....	55	3,250	3,250
08 Contractual Services.....	3,472,056	3,670,500	4,552,943
Total Operating Expenses.....	3,472,111	3,673,750	4,556,193
Total Expenditure.....	5,499,670	6,217,754	7,208,723
Original General Fund Appropriation.....	5,395,249	5,527,433	
Transfer of General Fund Appropriation.....	-60,000	34,122	
Total General Fund Appropriation.....	5,335,249	5,561,555	
Less: General Fund Reversion/Reduction.....	454,549		
Net General Fund Expenditure.....	4,880,700	5,561,555	6,498,463
Special Fund Expenditure.....	9,613		
Reimbursable Fund Expenditure	609,357	656,199	710,260
Total Expenditure.....	5,499,670	6,217,754	7,208,723

Special Fund Income:

swf325 Budget Restoration Fund.....	9,613		
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Reimbursable Fund Income:

F10A02 DBM-Office of Personnel Services and Benefits.....	284,357	321,199	335,260
F50904 Various State Agencies.....	325,000	335,000	375,000
Total.....	609,357	656,199	710,260

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

MISSION

The mission of the Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish this, the Networks Division provides engineering and strategic planning expertise to State agencies and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, all State agency requests for transport or Internet services through DoIT are fulfilled using networkMaryland™.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of all State agency requests for transport or Internet services through DoIT that are fulfilled using networkMaryland™	100%	100%	100%	100%

Objective 1.2 Infrastructure that supports critical State business processes, and that is directly operated and maintained by the Networks Division, will experience no substantial disruptions during regular business hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of substantial disruptions to critical State business processes during regular business hours due to the unavailability of infrastructure maintained by the Networks Division	3	1	1	1
Quality: Annual percent of routine requests for voice systems service completed within three business days	97%	97%	95%	95%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	18.00	18.00
Number of Contractual Positions.....	.95	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,183,415	1,915,595	2,104,419
02 Technical and Special Fees.....	46,103	160,060	160,060
03 Communication.....	7,241,660	8,062,809	7,884,309
04 Travel.....	7,193	7,650	7,950
06 Fuel and Utilities.....	6,088	600	1,000
07 Motor Vehicle Operation and Maintenance	1,865	610	1,470
08 Contractual Services.....	6,076,515	8,375,283	10,008,833
09 Supplies and Materials	56,139	22,500	32,500
10 Equipment—Replacement	1,003	62,302	65,240
11 Equipment—Additional.....	790,617	803,808	373,068
13 Fixed Charges.....	11,905	17,983	18,856
14 Land and Structures.....	862,010		
Total Operating Expenses.....	<u>15,054,995</u>	<u>17,353,545</u>	<u>18,393,226</u>
Total Expenditure	<u>16,284,513</u>	<u>19,429,200</u>	<u>20,657,705</u>
Special Fund Expenditure.....	1,206,179	429,442	429,442
Reimbursable Fund Expenditure	15,078,334	18,999,758	20,228,263
Total Expenditure	<u>16,284,513</u>	<u>19,429,200</u>	<u>20,657,705</u>

Special Fund Income:

F50308 PBX User Fees.....	41,557	57,122	57,122
F50309 Network Maryland User Fees.....	304,727	372,320	372,320
F50312 St. Mary's County.....	859,895		
Total	<u>1,206,179</u>	<u>429,442</u>	<u>429,442</u>

Reimbursable Fund Income:

F50905 Assessments for Telecommunications Expenses	15,078,334	18,999,758	20,228,263
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

Strategic Planning is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The program supports DoIT customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

MISSION

The mission of Strategic Planning is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State IT resources through collaboration, consolidation and strategic planning.

VISION

Strategic Planning will provide the integrated framework through which State agencies can meet citizen service delivery needs by the efficient and effective application of IT resources. The division envisions a thoughtfully considered, pragmatically applied and well-executed State information technology program.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Executive Branch MITDPs in the reporting period	41	45	45	45
Number of Executive Branch MITDPs with reporting metrics ¹	N/A	32	35	37
Output: Percent of MITDPs requiring re-baselining of scope	15%	19%	15%	15%
Percent of MITDPs with a documented change process to manage	90%	91%	90%	90%
Percent of MITDPs requiring re-baselining of schedule	24%	47%	40%	40%
Percent of MITDPs requiring re-baselining of budget	20%	16%	12%	12%
Percent of MITDPs that are re-baselined and adhere to change management procedures	22%	93% ²	90%	90%
Percent of MITDPs on schedule as of the end of the reporting period	73%	75%	75%	75%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	24%	16%	15%	15%
Outcome: Percent of State agencies that comply with the State's project management oversight methodology when managing MITDPs	95%	87%	90%	90%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2010, DoIT increases inter- or intra-agency alignment of IT to State business functions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies participating with another agency in a memorandum of understanding for IT disaster recovery or business continuity	14	22	25	25

¹ Thirteen (13) projects were in SDLC Phases 1 – 4 working under a Project Planning Request (PPR) in fiscal year 2013 and have not yet implemented scope, schedule, or budget baselines.

² Increase in the number of MITDPs that adhered to change management processes attributed to several factors, including improvement in quality and quantity of oversight project managers, and that several MITDPs were close to being finished in fiscal year 2013 with improved project management maturity.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,057,924	1,800,014	1,443,913
03 Communication.....	1		
04 Travel.....	3,892	5,000	5,000
07 Motor Vehicle Operation and Maintenance	898		
08 Contractual Services.....	2,090,438	3,806,585	4,070,983
13 Fixed Charges.....	298	26,100	26,100
Total Operating Expenses.....	2,095,527	3,837,685	4,102,083
Total Expenditure.....	3,153,451	5,637,699	5,545,996
Original General Fund Appropriation.....	1,765,519	3,018,966	
Transfer of General Fund Appropriation.....	-60,000	26,398	
Total General Fund Appropriation.....	1,705,519	3,045,364	
Less: General Fund Reversion/Reduction.....	111		
Net General Fund Expenditure.....	1,705,408	3,045,364	2,789,263
Special Fund Expenditure.....	8,725		
Reimbursable Fund Expenditure	1,439,318	2,592,335	2,756,733
Total Expenditure.....	3,153,451	5,637,699	5,545,996

Special Fund Income:

swf325 Budget Restoration Fund.....	8,725		
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Reimbursable Fund Income:

D38I01 State Board of Elections.....	30,849		98,166
D80Z01 Maryland Insurance Administration	14,253	89,500	50,000
E00A04 Comptroller Revenue Administration Division		79,650	
E75D00 State and Gaming Control Agency.....	6,265		
F10A01 Department of Budget and Management	27,955	196,000	196,000
F50A01 Major Information Technology Development Projects ..	413,416	1,822,026	1,591,743
F50B04 DoIT-Department of Information Technology	382,334		500,000
J00A01 Department of Transportation	173,957		
M00A01 Department of Health and Mental Hygiene.....	56,384	19,600	75,000
N00F00 DHR-Office of Technology for Human Services.....	30,291	140,417	61,273
P00H01 DLLR-Division of Unemployment Insurance.....	46,086		
Q00A03 Maryland Correctional Enterprises.....	33,341	50,000	50,000
R00A01 State Department of Education-Headquarters.....	75,398	145,142	84,551
R95C00 Baltimore City Community College.....	14,652	50,000	50,000
S00A26 DHCD-Division of Information Technology	24,065		
U00A10 MDE-Coordinating Offices	16,533		
V00D02 DJS-Departmental Support.....	19,427		
W00A01 Maryland State Police	74,112		
Total.....	1,439,318	2,592,335	2,756,733

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DoIT separately from departmental information technology operations and maintenance activities.

VISION

As the State leader in information technology management, the Department will execute current major information technology development projects efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 All major IT development projects (MITDPs) executed by DoIT are successful.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DoIT MITDPs in the reporting period	2	2	2	2
Output: Percent of active DoIT MITDPs in the reporting period:				
With a documented change process to manage scope	100%	100%	100%	100%
Requiring re-baselining of scope	50%	0%	0%	0%
Requiring re-baselining of schedule	100%	50%	50%	50%
Requiring re-baselining of budget	50%	0%	0%	0%
That are re-baselined and adhere to change management procedures	100%	100%	100%	100%
On schedule as of the end of the reporting period	0%	50%	100%	100%
With a deviation of more than five percent or \$250,000 from baseline project scope or cost	50%	0%	50%	50%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	8,708		
08 Contractual Services.....	10,679,342	29,966,453	19,197,901
09 Supplies and Materials.....	22,963		
10 Equipment—Replacement.....	9,485		
11 Equipment—Additional.....	119,475		
Total Operating Expenses.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>
Total Expenditure.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>
Special Fund Expenditure.....	5,514,688	4,117,654	1,654,416
Reimbursable Fund Expenditure.....	<u>5,325,285</u>	<u>25,848,799</u>	<u>17,543,485</u>
Total Expenditure.....	<u>10,839,973</u>	<u>29,966,453</u>	<u>19,197,901</u>

Special Fund Income:

F10301 Collection Fees.....	5,514,688	4,117,654	1,654,416
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Reimbursable Fund Income:

F50910 State Personnel System Allocation.....	5,325,285	25,848,799	17,543,485
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DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Web Systems Division manages the State Web portal (Maryland.gov) and designs, develops, integrates and maintains DBM and DoIT Websites and selected statewide Web applications and systems. In collaboration with State leaders, the Division develops and administers Web standards and procedures, providing a consistent and reliable Web presence for citizens and visitors to access Maryland State government data and online services as well as local and Federal government information. The Division is the central point of contact for State agency Website developers and managers. In addition, the Division operates and enhances the DBM and DoIT Websites and develops secure and effective Internet and Intranet applications.

MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient Web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates departmental Web communities and secure applications.

VISION

The Web Systems Division envisions a superior State Web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide Web applications.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Customer satisfaction and availability of information technologies managed by the Division increase by at least five percent over the previous year for each of the next two years.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Maryland.gov will maintain an availability statistic of 99.9 percent ¹	1	99.8%	99.9%	99.9%
Outcome: The percent of change from the previous year's utilization of Maryland.gov based on monthly average of unique visitors	-14%	-9% ²	5%	10%
The percent of respondents to a public survey located on Maryland.gov and agency websites affiliated with DoIT shared services that respond yes to a question gauging the ability to locate the information or service for which they were looking ³	3	3	75%	75%

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Objective 2.1 Beginning fiscal year 2012, fifty percent of unique visitors to the Maryland.gov portal, access Maryland.gov online services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase of new online services on Maryland.gov	N/A	N/A	10%	10%
Percent of public websites administered by units of the Executive Branch that comply with published State online search standards	100%	95%	100%	100%

¹ New measure.

² Deviation in utilization statistic is due to transition of Maryland.gov to NIC hosting platform and the disparity between the previous and current analytics tools used to capture usage statistics.

³ Measure modified during fiscal year 2013 to broaden pool of survey respondents. Not possible to collect data in fiscal year 2013.

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,171,281</u>	<u>1,416,864</u>	<u>1,489,227</u>
03 Communication	1,610	4,000	4,000
04 Travel	1,041		
08 Contractual Services	1,059,655	1,465,551	1,598,786
09 Supplies and Materials	602		
10 Equipment—Replacement	23,900	10,000	10,000
13 Fixed Charges	<u>100</u>		
Total Operating Expenses	<u>1,086,908</u>	<u>1,479,551</u>	<u>1,612,786</u>
Total Expenditure	<u>2,258,189</u>	<u>2,896,415</u>	<u>3,102,013</u>
Original General Fund Appropriation	1,438,364	2,049,233	
Transfer of General Fund Appropriation	529,730	15,131	
Total General Fund Appropriation	<u>1,968,094</u>	<u>2,064,364</u>	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	1,968,092	2,064,364	2,223,525
Special Fund Expenditure	5,862		
Reimbursable Fund Expenditure	<u>284,235</u>	<u>832,051</u>	<u>878,488</u>
Total Expenditure	<u>2,258,189</u>	<u>2,896,415</u>	<u>3,102,013</u>

Special Fund Income:

swf325 Budget Restoration Fund	<u>5,862</u>		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	76,930	82,478	92,916
J00A01 Department of Transportation	45,150	358,286	358,286
K00A01 Department of Natural Resources	85,898	80,459	90,621
M00Q01 DHMH-Medical Care Programs Administration		77,000	77,863
S00A20 Department of Housing and Community Development	51,737	164,556	170,966
T00A00 Department of Business and Economic Development	<u>24,520</u>	<u>69,272</u>	<u>87,836</u>
Total	<u>284,235</u>	<u>832,051</u>	<u>878,488</u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay (GABTR), administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management.

Objective 1.1 Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission (FCC).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	98%	97%	95%	96%

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	396,188	496,590	502,417
02 Technical and Special Fees.....	4,031		
03 Communication.....	19,113	16,839	26,652
04 Travel.....	12,230	8,000	8,000
07 Motor Vehicle Operation and Maintenance	1,221	1,620	1,620
08 Contractual Services	3,652,226	5,534,170	4,524,590
09 Supplies and Materials	4,532	5,000	5,000
10 Equipment—Replacement	1,948	9,500	9,500
13 Fixed Charges.....	47,567	46,816	49,302
Total Operating Expenses.....	<u>3,738,837</u>	<u>5,621,945</u>	<u>4,624,664</u>
Total Expenditure	<u>4,139,056</u>	<u>6,118,535</u>	<u>5,127,081</u>
Special Fund Expenditure.....	<u>4,139,056</u>	<u>6,118,535</u>	<u>5,127,081</u>
 Special Fund Income:			
swf319 Universal Service Trust Fund	4,139,056	6,118,535	5,127,081

DEPARTMENT OF INFORMATION TECHNOLOGY

F50B04.10 CAPITAL APPROPRIATION—OFFICE OF INFORMATION TECHNOLOGY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	27,401		
04 Travel.....	89		
08 Contractual Services.....	49,971,334	10,272,442	
09 Supplies and Materials.....	17,798		
11 Equipment—Additional.....	1,241,784		
13 Fixed Charges.....	9,397		
Total Operating Expenses.....	<u>51,267,803</u>	<u>10,272,442</u>	
Total Expenditure.....	<u>51,267,803</u>	<u>10,272,442</u>	
Federal Fund Expenditure.....	<u>51,267,803</u>	<u>10,272,442</u>	
 Federal Fund Recovery Income:			
11.557 Broadband Technology Opportunities Program (BTOP)-Recovery.....	51,267,803	10,272,442	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	167,726	1.00	174,487	1.00	174,487	
dep sec dept budget mgmt	1.00	141,340	1.00	147,037	1.00	147,037	
div dir ofc atty general	1.00	122,203	1.00	129,594	1.00	132,106	
designated admin mgr senior ii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	3.00	294,374	4.00	404,499	4.00	408,389	
administrator vii	1.00	97,767	1.00	101,708	1.00	101,708	
asst attorney general vi	1.00	30,514	.00	0	.00	0	
administrator iii	.80	20,127	.80	51,882	.80	52,882	
prgm analyst iii bdgt mgt	1.00	67,287	1.00	71,350	1.00	72,728	
exec assoc iii	1.00	65,489	1.00	69,441	1.00	70,112	
management assoc	1.00	51,473	1.00	54,570	1.00	55,091	

TOTAL f10a0101*	12.80	1,165,510	12.80	1,318,253	12.80	1,329,322	

f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
administrator vii	1.00	94,117	1.00	99,790	1.00	100,749	
administrator iii	.00	9,014	.00	0	.00	0	
accountant supervisor i	.00	6,225	1.00	68,129	1.00	69,441	
accountant ii	2.00	103,075	1.00	50,443	1.00	51,405	
admin spec iii	1.00	44,829	1.00	47,502	1.00	47,945	

TOTAL f10a0102*	5.00	376,177	5.00	389,575	5.00	393,251	

f10a0103 Central Collection Unit							
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	115,879	
prgm mgr senior ii	1.00	109,280	1.00	115,879	1.00	115,879	
asst attorney general vii	.00	49,043	1.00	95,008	1.00	95,919	
prgm mgr senior i	1.00	89,822	1.00	91,469	1.00	92,344	
asst attorney general vi	2.00	118,425	1.00	89,046	1.00	90,749	
fiscal services admin iv	1.00	72,992	1.00	77,403	1.00	78,144	
prgm mgr iii	2.00	154,569	3.00	252,206	3.00	255,375	
fiscal services admin ii	1.00	65,282	1.00	69,222	1.00	70,560	
prgm mgr i	1.00	73,223	.00	0	.00	0	
administrator iii	1.00	75,465	1.00	78,507	1.00	78,507	
staff atty ii attorney genral	1.00	60,505	1.00	64,853	1.00	66,102	
accountant supervisor i	1.00	55,083	1.00	61,932	1.00	63,124	
administrator ii	1.00	64,729	1.00	72,150	1.00	73,541	
internal auditor lead	1.00	20,801	1.00	68,129	1.00	69,441	
it functional analyst lead	1.00	47,499	1.00	51,278	1.00	53,233	
staff attorney i attorney gener	3.00	153,557	3.00	175,500	4.00	224,243	New
administrator i	1.00	55,792	1.00	59,156	1.00	60,291	
accountant ii	.00	18,539	1.00	58,687	1.00	59,812	
admin officer iii	4.00	135,023	3.00	151,949	3.00	154,988	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0103 Central Collection Unit							
admin officer iii	2.00	80,878	1.00	48,610	1.00	49,515	
admin officer iii oag	.00	20,982	.00	0	.00	0	
it functional analyst i	1.00	43,442	1.00	46,869	1.00	48,610	
accountant i	1.00	35,086	1.00	38,117	1.00	39,507	
admin officer ii	2.00	105,772	2.00	112,140	2.00	113,740	
admin officer ii	2.00	98,253	2.00	104,144	2.00	106,110	
admin officer i	6.00	231,973	6.00	279,395	6.00	282,937	
collection agent supervisor	5.00	199,814	5.00	238,325	5.00	242,379	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec iiii	4.00	120,398	3.00	121,995	3.00	124,840	
collection agent lead	8.00	326,735	9.00	378,514	9.00	386,801	
paralegal ii oag	.00	52,985	3.00	139,925	4.00	174,941	New
admin spec ii	1.00	44,489	1.00	47,143	1.00	47,581	
admin spec ii	4.00	153,372	6.00	231,883	6.00	236,624	
collection agent ii	10.00	338,437	9.00	335,119	9.00	343,343	
admin spec i	2.00	36,344	2.00	64,120	2.00	65,821	
collection agent i	6.00	171,228	7.00	221,490	7.00	227,269	
paralegal ii	2.00	53,293	.00	0	.00	0	
paralegal ii	1.00	25,874	.00	0	.00	0	
fiscal accounts technician ii	4.00	149,012	4.00	160,039	4.00	161,888	
management assoc	1.00	29,678	.00	0	.00	0	
management assoc oag	.00	19,888	1.00	52,547	1.00	53,548	
admin aide	3.00	68,534	.00	0	.00	0	
admin aide oag	.00	51,666	3.00	136,437	4.00	170,695	New
office secy iii	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts clerk ii	12.00	331,613	13.00	421,559	13.00	431,046	
office secy ii	.00	13,558	1.00	31,233	1.00	31,791	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,684	
parole & probation intake revie	2.00	0	2.00	56,278	2.00	58,260	
office secy i	2.00	37,304	.00	0	.00	0	
office services clerk	1.00	30,855	1.00	32,673	1.00	32,966	
office services clerk	2.00	63,714	2.00	68,158	2.00	69,930	
office clerk ii	8.00	225,134	7.00	216,032	9.00	274,116	New

TOTAL f10a0103*	119.00	4,810,562	119.00	5,459,556	124.00	5,725,092	

f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	1.00	102,048	1.00	108,208	1.00	110,294	
prgm mgr senior ii	1.00	103,192	1.00	72,164	1.00	74,960	
admin prog mgr iv	1.00	90,605	1.00	96,066	1.00	97,910	
prgm mgr iv	3.00	168,013	3.00	241,464	3.00	246,473	
prgm mgr iii	.00	28,087	1.00	73,078	1.00	74,492	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	
prgm mgr ii	2.00	119,783	1.00	86,008	1.00	86,828	
procurement analyst iii bdgt	1.00	71,036	1.00	75,327	1.00	76,786	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
prgm analyst iii bdgt mgt	2.00	133,600	2.00	129,808	2.00	132,316	
procurement analyst ii bdgt m	2.00	129,596	3.00	178,626	3.00	182,335	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
procurement analyst i bdgt mg	3.00	111,146	2.00	107,633	2.00	108,661	
admin officer ii	1.00	43,878	1.00	46,495	1.00	47,356	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,548	
admin spec ii	1.00	41,344	1.00	43,804	1.00	44,614	

TOTAL f10a0104*	21.00	1,331,707	21.00	1,459,460	21.00	1,487,028	
TOTAL f10a01 **	157.80	7,683,956	157.80	8,626,844	162.80	8,934,693	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec viii	1.00	126,879	1.00	131,993	1.00	131,993	
prgm mgr senior iv	.00	0	1.00	111,175	1.00	112,248	
prgm mgr senior iii	1.00	98,231	.00	0	.00	0	
prgm mgr senior ii	.00	0	3.00	318,404	3.00	321,470	
prgm mgr senior i	3.00	262,910	.00	0	.00	0	
hr administrator iv	.00	0	1.00	95,297	1.00	95,297	
administrator v	1.00	74,547	.00	0	.00	0	
administrator iv	1.00	79,686	.00	0	.00	0	
administrator iii	.00	0	1.00	68,675	2.00	120,092	New
management advocate sr	.00	0	1.00	73,899	1.00	75,327	
hr analyst supv dbm	.00	0	1.00	80,634	1.00	81,401	
hr analyst sr dbm	.00	0	4.00	249,830	4.00	253,434	
hr analyst supv budget mgmt	1.00	71,261	.00	0	.00	0	
personnel administrator ii	1.00	2,842	.00	0	.00	0	
administrator ii	1.00	34,893	1.00	68,129	1.00	68,785	
hr analyst adv/lead budget mg	.00	74,374	.00	0	.00	0	
equal opportunity officer lead/	1.00	60,200	.00	0	.00	0	
hr analyst budget mgmt	2.00	66,682	.00	0	.00	0	
admin officer iii	.00	0	1.00	56,502	1.00	57,043	
personnel officer ii	.00	7,952	.00	0	.00	0	
admin officer ii	1.00	49,958	.00	0	.00	0	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	40,598	1.00	43,011	1.00	43,804	
exec assoc i	1.00	55,487	1.00	56,060	1.00	56,597	

TOTAL f10a0201*	17.00	1,153,011	18.00	1,402,895	19.00	1,467,236	

f10a0202 Division of Employee Benefits							
prgm mgr senior iv	.00	0	1.00	122,342	1.00	124,712	
prgm mgr senior iii	1.00	108,066	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	111,532	1.00	113,685	
prgm mgr senior i	2.00	200,650	1.00	108,557	1.00	108,557	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
f10a0202 Division of Employee Benefits							
hr administrator iii	.00	0	3.00	223,766	3.00	226,358	
administrator iv	2.00	117,746	.00	0	.00	0	
prgm mgr i	1.00	78,983	.00	0	.00	0	
administrator iii	1.00	60,552	1.00	69,999	1.00	71,350	
hr analyst supv dbm	.00	0	1.00	69,222	1.00	70,560	
financial compliance auditor pr	1.00	69,910	1.00	74,134	1.00	75,566	
personnel administrator ii	1.00	61,163	.00	0	.00	0	
accountant supervisor i	1.00	57,312	1.00	60,767	1.00	61,932	
financial compliance auditor le	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	5.00	233,249	5.00	248,012	5.00	252,068	
financial compliance auditor ii	2.00	106,765	2.00	113,195	2.00	114,788	
admin officer i	2.00	100,077	2.00	106,095	2.00	108,118	
admin spec iii	.00	24,021	1.00	43,338	1.00	44,140	
admin spec ii	17.00	580,190	17.00	680,341	17.00	691,985	
fiscal accounts technician ii	3.00	111,374	3.00	129,805	3.00	130,906	
personnel associate ii	2.00	59,186	1.00	41,471	1.00	42,235	
office clerk ii	1.00	28,425	.00	0	.00	0	
TOTAL f10a0202*	43.00	2,059,028	42.00	2,267,637	42.00	2,303,272	
f10a0204 Division of Personnel Services							
prgm mgr senior ii	.00	0	2.00	204,719	2.00	208,656	
prgm mgr senior i	2.00	149,581	.00	0	.00	0	
hr administrator iii	.00	0	1.00	86,008	1.00	86,828	
administrator iv	.00	0	1.00	66,630	1.00	67,914	
hr analyst supv dbm	.00	0	1.00	73,312	1.00	74,021	
hr analyst sr dbm	.00	0	2.00	147,182	2.00	148,506	
it technical support spec ii	1.00	26,784	.00	0	.00	0	
hr analyst adv/lead budget mg	2.00	121,191	.00	0	.00	0	
administrator i	1.00	52,709	1.00	43,153	1.00	44,746	
personnel officer iii	.00	10,177	.00	0	.00	0	
hr analyst iii dbm	.00	0	2.00	115,253	2.00	116,358	
admin officer ii	.00	0	1.00	56,060	1.00	57,133	
personnel officer i	1.00	64,378	.00	0	.00	0	
admin spec ii	.00	0	1.00	31,729	1.00	32,866	
it production control spec ii	.00	1,051	.00	0	.00	0	
personnel associate iii	3.00	140,399	2.00	99,490	2.00	100,886	
personnel associate ii	1.00	40,292	1.00	43,804	1.00	44,614	
admin aide	1.00	38,442	1.00	40,726	1.00	41,471	
TOTAL f10a0204*	12.00	645,004	16.00	1,008,066	16.00	1,023,999	
f10a0206 Division of Classification and Salary							
prgm mgr senior ii	.00	0	1.00	103,334	1.00	105,322	
prgm mgr senior i	1.00	91,326	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a0206 Division of Classification and Salary							
hr administrator iv	.00	0	1.00	74,492	1.00	75,213	
hr administrator iii	.00	0	4.00	347,344	4.00	351,442	
personnel administrator iv	1.00	49,059	.00	0	.00	0	
administrator iv	4.00	322,897	.00	0	.00	0	
hr analyst sr dbm	.00	0	6.00	403,413	6.00	406,986	
hr analyst adv/lead budget mg	4.00	287,563	.00	0	.00	0	
hr analyst iv dbm	.00	0	.60	38,603	.60	39,346	
hr analyst budget mgmt	3.60	110,494	.00	0	.00	0	
hr officer ii	.00	0	3.00	167,045	3.00	168,643	
hr analyst iii dbm	.00	0	2.00	109,327	2.00	110,938	
personnel officer ii	1.00	108,163	.00	0	.00	0	
hr analyst ii dbm	.00	0	2.00	93,421	2.00	95,153	
personnel officer i	6.90	275,241	.00	0	.00	0	
hr analyst i dbm	.00	0	3.90	167,134	3.90	170,913	
admin spec iii	1.00	47,376	1.00	50,204	1.00	50,682	
personnel specialist trainee	2.00	35,804	.00	0	.00	0	

TOTAL f10a0206*	24.50	1,327,923	24.50	1,554,317	24.50	1,574,638	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior ii	.00	0	1.00	101,385	1.00	102,360	
prgm mgr senior i	1.00	89,607	.00	0	.00	0	
hr administrator iii	.00	0	1.00	73,899	1.00	75,327	
administrator iv	2.00	137,362	.00	0	.00	0	
administrator iii	.00	26,619	.00	0	.00	0	
hr analyst sr dbm	.00	0	7.00	483,504	7.00	489,462	
hr analyst supv budget mgmt	2.00	108,546	.00	0	.00	0	
it technical support spec ii	1.00	0	.00	0	.00	0	
hr analyst adv/lead budget mg	5.00	328,799	.00	0	.00	0	
hr analyst iv dbm	.00	0	1.00	65,576	1.00	66,207	
hr analyst budget mgmt	4.00	180,715	.00	0	.00	0	
hr officer ii	.00	0	1.00	58,041	1.00	58,599	
hr analyst iii dbm	.00	0	2.00	89,157	2.00	91,554	
personnel officer ii	2.00	105,366	.00	0	.00	0	
hr analyst i dbm	.00	0	1.00	44,476	1.00	45,301	
personnel associate iii	2.00	46,511	1.00	49,286	1.00	49,745	

TOTAL f10a0207*	19.00	1,023,525	15.00	965,324	15.00	978,555	
TOTAL f10a02 **	115.50	6,208,491	115.50	7,198,239	116.50	7,347,700	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec viii	1.00	122,720	1.00	130,905	1.00	130,905	
prgm mgr senior iv	.00	3,182	.00	0	.00	0	
prgm mgr senior iii	1.00	112,279	1.00	119,062	1.00	121,364	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
prgm mgr senior ii	2.00	157,413	2.00	202,919	2.00	205,886	
prgm mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	
administrator iii	1.00	62,708	1.00	74,134	1.00	75,566	
administrator iii	.00	4,520	.00	0	.00	0	
supv budget examiner	2.00	198,523	3.00	229,517	3.00	235,693	
prgm analyst supv bdgt & mgmt	1.00	88,199	1.00	93,509	1.00	95,297	
budget analyst iv operating	4.00	211,569	.00	0	.00	0	
budget analyst iii operating	3.00	173,648	6.00	365,507	6.00	372,525	
budget analyst ii operating	8.00	348,015	8.00	426,591	8.00	435,488	
budget analyst i operating	.00	4,055	.00	0	.00	0	
exec assoc i	1.00	40,812	1.00	44,020	1.00	45,647	

TOTAL f10a0501*	25.00	1,619,247	25.00	1,781,461	25.00	1,813,668	
TOTAL f10a05 **	25.00	1,619,247	25.00	1,781,461	25.00	1,813,668	

f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	97,866	1.00	127,147	1.00	127,147	
prgm mgr senior i1	1.00	107,210	1.00	115,879	1.00	115,879	
budget analyst lead, capital pr	1.00	66,308	.00	0	.00	0	
obs-budget analyst lead,capital	1.00	78,125	1.00	82,822	1.00	84,399	
budget analyst iii, capital pro	1.00	54,592	1.00	58,967	1.00	60,099	
budget analyst ii capital progr	4.00	184,503	5.00	259,045	5.00	263,500	
exec assoc 1	1.00	46,401	1.00	50,050	1.00	51,000	

TOTAL f10a0601*	10.00	635,005	10.00	693,910	10.00	702,024	
TOTAL f10a06 **	10.00	635,005	10.00	693,910	10.00	702,024	
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GRAND TOTAL	308.30	16,146,699	308.30	18,300,454	314.30	18,798,085	
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PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
f50b04 Office of Information Technology							
f50b0401 State Chief of Information Technology							
secy dept information technolog	1.00	167,726	1.00	174,487	1.00	174,487	
exec viii	1.00	82,858	1.00	136,578	1.00	136,578	
principal counsel	1.00	112,279	1.00	119,062	1.00	120,213	
asst attorney general viii	.00	17,089	1.00	107,351	1.00	108,387	
prgm mgr senior i	2.00	198,986	2.00	210,995	2.00	214,055	
asst attorney general vi	1.00	43,816	.00	0	1.00	63,341	New
it asst director iii	.00	27,751	1.00	94,258	1.00	95,162	
fiscal services admin iii	1.00	60,624	1.00	55,630	1.00	57,760	
administrator iv	1.00	67,789	1.00	71,922	1.00	72,617	
prgm mgr i	1.00	25,125	1.00	77,651	1.00	78,392	
administrator iii	1.00	64,764	1.00	68,675	1.00	69,337	
fiscal services admin i	1.00	62,340	1.00	66,102	1.00	66,739	
it programmer analyst lead/adva	2.00	124,636	2.00	132,228	2.00	133,503	
it programmer analyst ii	1.00	21,633	1.00	61,932	1.00	63,124	
accountant ii	1.00	31,856	1.00	48,610	1.00	49,063	
admin officer i	2.00	87,897	2.00	93,135	2.00	93,999	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
computer user support spec i	1.00	0	.00	0	.00	0	
fiscal accounts clerk trainee	.00	0	1.00	23,584	1.00	24,395	
TOTAL f50b0401*	18.00	1,197,169	20.00	1,572,074	21.00	1,652,086	
f50b0402 Enterprise Information Systems							
it asst director iv	1.00	102,377	1.00	108,557	1.00	108,557	
it asst director iii	1.00	65,073	1.00	101,708	1.00	101,708	
exec asst iii exec dept	1.00	94,117	1.00	97,910	1.00	97,910	
it asst director ii	1.00	88,199	1.00	93,509	1.00	94,403	
administrator v	2.00	146,231	2.00	155,083	2.00	158,061	
database specialist manager	1.00	78,125	1.00	82,822	1.00	83,611	
it asst director i	2.00	102,955	2.00	125,406	2.00	128,210	
it technical support spec manag	1.00	82,675	1.00	87,647	1.00	89,320	
it systems technical spec super	1.00	0	1.00	55,630	1.00	57,760	
computer network spec supr	2.00	150,049	2.00	155,479	2.00	158,455	
database specialist supervisor	1.00	77,510	1.00	82,167	1.00	82,947	
it systems technical spec	3.00	197,312	3.00	213,979	3.00	218,079	
webmaster supr	.00	2,341	.00	0	.00	0	
computer network spec lead	1.00	64,764	1.00	48,920	1.00	50,755	
database specialist ii	1.00	62,340	1.00	66,102	1.00	67,375	
it quality assurance spec	1.00	69,910	1.00	74,134	1.00	74,850	
it technical support spec ii	3.00	125,880	3.00	182,397	3.00	185,519	
administrator ii	1.00	59,533	1.00	63,124	1.00	63,731	
computer network spec ii	6.00	267,389	6.00	347,526	6.00	353,855	
it staff specialist	1.00	59,546	1.00	45,938	1.00	47,642	
computer network spec i	1.00	48,104	1.00	46,404	1.00	47,265	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f50b0402 Enterprise Information Systems							
it functional analyst ii	4.00	232,094	4.00	246,091	4.00	249,639	
TOTAL f50b0402*	36.00	2,176,524	36.00	2,480,533	36.00	2,519,652	

f50b0403 Application Systems Management							
exec viii	.00	0	1.00	169,404	1.00	169,404	
prgm mgr senior i	1.00	0	.00	0	.00	0	
it asst director ii	2.00	84,922	2.00	149,389	2.00	153,388	
it programmer analyst manager	3.00	181,209	3.00	202,354	3.00	207,292	
it programmer analyst superviso	2.00	77,510	2.00	134,317	2.00	137,087	
database specialist ii	1.00	69,910	1.00	74,134	1.00	75,566	
it functional analyst superviso	2.00	68,585	2.00	121,648	2.00	124,186	
it programmer analyst lead/adva	6.00	352,720	5.00	334,356	5.00	338,851	
it functional analyst lead	1.00	35	.00	0	.00	0	
it programmer analyst ii	6.00	329,681	7.00	418,469	7.00	424,987	
it functional analyst ii	1.00	94,177	2.00	125,838	2.00	126,928	
TOTAL f50b0403*	25.00	1,258,749	25.00	1,729,909	25.00	1,757,689	

f50b0404 Networks Division							
prgm mgr senior iv	1.00	124,573	1.00	132,106	1.00	132,106	
it asst director iv	1.00	13,375	.00	0	.00	0	
prgm mgr senior i	1.00	0	1.00	67,606	1.00	70,215	
it asst director iii	.00	10,321	1.00	84,134	1.00	85,740	
it asst director ii	1.00	81,771	1.00	86,690	1.00	88,345	
prgm mgr iii	1.00	83,331	1.00	88,345	1.00	90,034	
administrator iv	2.00	0	2.00	104,300	2.00	108,280	
administrator iii	1.00	19,524	.00	0	.00	0	
computer network spec mgr	1.00	78,125	1.00	82,822	1.00	84,399	
prgm analyst sr bdgt mgmt	1.00	82,675	1.00	87,647	1.00	88,484	
it programmer analyst superviso	1.00	0	1.00	52,150	1.00	54,140	
computer network spec lead	1.00	74,042	1.00	78,507	1.00	78,507	
administrator ii	1.00	60,619	2.00	110,276	2.00	113,218	
computer network spec ii	1.00	70,692	1.00	73,541	1.00	73,541	
admin officer iii	1.00	49,824	1.00	60,959	1.00	61,544	
agency procurement spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
admin spec i	1.00	0	2.00	59,748	2.00	61,868	
TOTAL f50b0404*	17.00	802,165	18.00	1,225,333	18.00	1,247,464	

f50b0405 Strategic Planning							
prgm mgr senior iv	1.00	124,573	1.00	132,106	1.00	132,106	
it asst director iii	3.00	88,154	3.00	222,748	3.00	229,466	
it asst director ii	1.00	86,545	1.00	91,754	1.00	92,632	
administrator v	3.00	131,599	2.00	140,582	2.00	144,371	

PERSONNEL DETAIL

Budgetary, Personnel and Information Technology

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

f50b0405 Strategic Planning							
administrator v	1.00	78,125	1.00	82,822	1.00	84,399	
administrator iii	1.00	62,254	1.00	66,102	1.00	66,739	
asst attorney general v	1.00	75,829	1.00	80,386	1.00	81,150	
procurement analyst ii bdgt m	1.00	52,581	2.00	105,713	2.00	108,635	
procurement analyst i bdgt mg	1.00	48,849	1.00	54,834	1.00	55,881	

TOTAL f50b0405*	13.00	748,509	13.00	977,047	13.00	995,379	
f50b0407 Web Systems							
exec viii	.00	48,429	.00	0	.00	0	
it asst director iv	1.00	96,895	1.00	96,829	1.00	98,686	
prgm mgr iii	1.00	75,787	1.00	80,386	1.00	81,150	
it asst director i	1.00	79,613	1.00	84,399	1.00	85,204	
it programmer analyst superviso	1.00	22,707	1.00	52,150	1.00	54,140	
it technical support spec super	1.00	64,013	1.00	67,914	1.00	69,222	
webmaster supr	1.00	59,094	1.00	65,369	1.00	66,630	
it programmer analyst lead/adva	1.00	64,764	1.00	68,675	1.00	69,999	
it functional analyst lead	1.00	61,845	1.00	65,576	1.00	66,838	
it programmer analyst ii	2.00	76,445	2.00	116,357	2.00	119,606	
webmaster ii	3.00	119,848	3.00	173,045	3.00	176,509	
webmaster i	2.00	66,055	2.00	109,850	2.00	111,955	

TOTAL f50b0407*	15.00	835,495	15.00	980,550	15.00	999,939	
f50b0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator i	1.00	51,706	1.00	60,291	1.00	60,869	
administrator i	2.00	61,359	1.00	65,061	1.00	65,687	
agency procurement spec ii	1.00	34,857	1.00	40,547	1.00	42,039	
admin officer i	.00	21,302	1.00	43,671	1.00	44,074	
obs-admin spec i	1.00	0	1.00	29,874	1.00	30,934	

TOTAL f50b0409*	6.00	243,628	6.00	318,329	6.00	323,239	
TOTAL f50b04 **	130.00	7,262,239	133.00	9,283,775	134.00	9,495,448	